

FISCAL YEAR 2014

MARK UP

**DEPARTMENT OF SOCIAL SERVICES
DIVISION OF YOUTH SERVICES**

HOUSE BILL 11

**97th General Assembly
First Regular Session**

Prepared by Senate Appropriations Committee Staff

DEPARTMENT OF SOCIAL SERVICES

Section 11.290 Division of Youth Services – Administration

Book 4, page 3

This section provides funding for the administration for the Division of Youth Services' central office and five regional offices located across the state.

Legal Base: RSMo 219.011-219.096
Funding Sources: General Revenue and Federal funds
FY 2013 GR W/H: \$0

CORE ADJUSTMENTS

DEPARTMENT:

Core Reallocation Out: (\$20,261) FED PS reallocated out to the Director's Office for planned expenditures – salary for Deputy Director for full year

GOVERNOR:

Same as Department – no additional changes

HOUSE:

Core Reduction: (\$86,830) GR PS core reduction – PS lapse amount for FY 2012

SENATE:

CONFERENCE:

	FY 2012 BUDGET		FY 2012 ACTUAL		FY 2013 BUDGET		FY 2014 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED		
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
HOUSE BILL SECTION 11.290													
YOUTH SERVICES ADMIN - 90427C													
CORE													
PERSONAL SERVICES	1,857,200	41.33	1,692,764	38.06	1,881,976	41.33	1,861,715	41.33	1,861,715	41.33	1,774,885	41.33	
GENERAL REVENUE	1,311,394	26.65	1,185,224	26.66	1,326,252	26.65	1,326,252	26.65	1,326,252	26.65	1,239,422	26.65	
FEDERAL FUNDS	545,806	14.68	507,540	11.40	555,724	14.68	535,463	14.68	535,463	14.68	535,463	14.68	
EXPENSE & EQUIPMENT	198,777	0.00	174,759	0.00	198,082	0.00	198,082	0.00	198,082	0.00	198,082	0.00	
GENERAL REVENUE	87,645	0.00	85,291	0.00	85,951	0.00	85,951	0.00	85,951	0.00	85,951	0.00	
FEDERAL FUNDS	111,132	0.00	89,468	0.00	111,132	0.00	111,132	0.00	111,132	0.00	111,132	0.00	
OTHER FUNDS	0	0.00	0	0.00	999	0.00	999	0.00	999	0.00	999	0.00	
PROGRAM-SPECIFIC	10,883	0.00	0	0.00	10,883	0.00	10,883	0.00	10,883	0.00	10,883	0.00	
GENERAL REVENUE	5,943	0.00	0	0.00	5,943	0.00	5,943	0.00	5,943	0.00	5,943	0.00	
FEDERAL FUNDS	4,940	0.00	0	0.00	4,940	0.00	4,940	0.00	4,940	0.00	4,940	0.00	
TOTAL	\$2,066,860	41.33	\$1,867,523	38.06	\$2,090,941	41.33	\$2,070,680	41.33	\$2,070,680	41.33	\$1,983,850	41.33	

Pay Plan FY13-Cost to Continue - 0000013

PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	1,118	0.00	1,118	0.00	1,118	0.00	
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	686	0.00	686	0.00	686	0.00	
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	432	0.00	432	0.00	432	0.00	
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$1,118	0.00	\$1,118	0.00	\$1,118	0.00	

Cost to continue the FY 2013 pay plan.

	FY 2012		FY 2012		FY 2013		FY 2014		GOV AS		HOUSE			
	BUDGET		ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED			
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE		
HOUSE BILL SECTION 11.290														
YOUTH SERVICES ADMIN - 90427C														
Pay Plan FY14-COLA - 0000014														
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	0	0.00	17,077	0.00	10,337	0.00		
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	0	0.00	12,164	0.00	6,665	0.00		
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	0	0.00	4,913	0.00	3,672	0.00		
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$17,077	0.00	\$10,337	0.00		
General Structure Adjustment for all state employees. Governor recommends 2% for the second half of FY2014. House recommends \$250 per FTE for the second half of FY14.														

TOTAL - YOUTH SERVICES ADMIN	\$2,066,860	41.33	\$1,867,523	38.06	\$2,090,941	41.33	\$2,071,798	41.33	\$2,088,875	41.33	\$1,995,305	41.33	
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DEPARTMENT OF SOCIAL SERVICES

Section 11.295 Division of Youth Services – Treatment Services

Book 4, page 19

This section provides funding for reception, classification, care, activities, education, and rehabilitation of youth committed to the Division of Youth Services.

Legal Base: RSMo 219.011-219.096

Funding Sources: General Revenue, Federal, DOSS Education Improvement Fund, Health Initiatives Fund, and Youth Products Revolving Fund

FY 2013 GR W/H: \$

CORE ADJUSTMENTS

DEPARTMENT:

Core Reallocation Out: (\$1,637,550) GR PSD reallocated out to MO HealthNet Division for Medicaid Fee-for-Service programs

Core Reallocation Within: ±\$10,000 OTHER PSD reallocated to EE within section to more closely align budget with planned expenditures

GOVERNOR:

Same as Department – no additional changes

HOUSE:

Core Reduction: (\$33,431) GR PS core reduction – PS lapse amount for FY 2012

(\$274,978) GR PS core reduction from Overtime Appropriation – lapse amount for FY 2012

SENATE:

CONFERENCE:

Committee Markup Annual

FY 2014 - HB 11 SOCIAL SERVICES

Regular House Bills

	FY 2012		FY 2012		FY 2013		FY 2014		GOV AS		HOUSE		
	BUDGET		ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
HOUSE BILL SECTION 11.295													
YOUTH TREATMENT PROGRAMS - 90438C													
CORE													
PERSONAL SERVICES	42,276,387	1,246.81	41,134,876	1,307.04	42,825,485	1,237.88	42,825,485	1,237.88	42,825,485	1,237.88	42,517,076	1,237.88	
GENERAL REVENUE	16,909,777	477.79	16,094,076	512.54	17,093,973	473.41	17,093,973	473.41	17,093,973	473.41	16,785,564	473.41	
FEDERAL FUNDS	22,196,867	679.76	21,896,292	694.72	22,505,528	675.26	22,505,528	675.26	22,505,528	675.26	22,505,528	675.26	
OTHER FUNDS	3,169,743	89.26	3,144,508	99.78	3,225,984	89.21	3,225,984	89.21	3,225,984	89.21	3,225,984	89.21	
EXPENSE & EQUIPMENT	12,301,015	0.00	8,471,643	0.00	11,212,364	0.00	11,222,364	0.00	11,222,364	0.00	11,222,364	0.00	
GENERAL REVENUE	907,057	0.00	553,928	0.00	905,897	0.00	905,897	0.00	905,897	0.00	905,897	0.00	
FEDERAL FUNDS	6,456,060	0.00	4,883,992	0.00	6,456,060	0.00	6,456,060	0.00	6,456,060	0.00	6,456,060	0.00	
OTHER FUNDS	4,937,898	0.00	3,033,723	0.00	3,850,407	0.00	3,860,407	0.00	3,860,407	0.00	3,860,407	0.00	
PROGRAM-SPECIFIC	87,637	0.00	3,058,589	0.00	1,725,187	0.00	77,637	0.00	77,637	0.00	77,637	0.00	
GENERAL REVENUE	5,196	0.00	330,574	0.00	1,642,746	0.00	5,196	0.00	5,196	0.00	5,196	0.00	
FEDERAL FUNDS	66,440	0.00	1,525,658	0.00	66,440	0.00	66,440	0.00	66,440	0.00	66,440	0.00	
OTHER FUNDS	16,001	0.00	1,202,357	0.00	16,001	0.00	6,001	0.00	6,001	0.00	6,001	0.00	
TOTAL	\$54,665,039	1,246.81	\$52,665,108	1,307.04	\$55,763,036	1,237.88	\$54,125,486	1,237.88	\$54,125,486	1,237.88	\$53,817,077	1,237.88	

Pay Plan FY13-Cost to Continue - 0000013

PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	34,941	0.00	34,941	0.00	34,941	0.00	
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	13,950	0.00	13,950	0.00	13,950	0.00	
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	18,368	0.00	18,368	0.00	18,368	0.00	

	FY 2012		FY 2012		FY 2013		FY 2014		GOV AS		HOUSE		
	BUDGET		ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
HOUSE BILL SECTION 11.295													
YOUTH TREATMENT PROGRAMS - 90438C													
Pay Plan FY13-Cost to Continue - 0000013													
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	34,941	0.00	34,941	0.00	34,941	0.00	
OTHER FUNDS	0	0.00	0	0.00	0	0.00	2,623	0.00	2,623	0.00	2,623	0.00	
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$34,941	0.00	\$34,941	0.00	\$34,941	0.00	
Cost to continue the FY 2013 pay plan.													

Pay Plan FY14-COLA - 0000014													
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	0	0.00	392,892	0.00	308,812	0.00	
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	0	0.00	156,825	0.00	117,654	0.00	
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	0	0.00	206,472	0.00	168,828	0.00	
OTHER FUNDS	0	0.00	0	0.00	0	0.00	0	0.00	29,595	0.00	22,330	0.00	
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$392,892	0.00	\$308,812	0.00	
General Structure Adjustment for all state employees. Governor recommends 2% for the second half of FY2014. House recommends \$250 per FTE for the second half of FY14.													

Pay Plan Nurses - 0000015													
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	0	0.00	19,110	0.00	19,110	0.00	
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	0	0.00	7,218	0.00	7,218	0.00	
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	0	0.00	10,641	0.00	10,641	0.00	

	FY 2012		FY 2012		FY 2013		FY 2014		GOV AS		HOUSE		
	BUDGET		ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
HOUSE BILL SECTION 11.295													
YOUTH TREATMENT PROGRAMS - 90438C													
Pay Plan Nurses - 0000015													
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	0	0.00	19,110	0.00	19,110	0.00	
OTHER FUNDS	0	0.00	0	0.00	0	0.00	0	0.00	1,251	0.00	1,251	0.00	
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$19,110	0.00	\$19,110	0.00	

To improve recruitment and retention of all nursing and nursing assistant job classes.

TOTAL - YOUTH TREATMENT PROGRAMS	\$54,665,039	1,246.81	\$52,665,108	1,307.04	\$55,763,036	1,237.88	\$54,160,427	1,237.88	\$54,572,429	1,237.88	\$54,179,940	1,237.88	
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DEPARTMENT OF SOCIAL SERVICES

Section 11.300

Division of Youth Services – Juvenile Court Diversion Program

Book 4, page 37

This section provides grants to juvenile court circuits for projects designed to encourage development of services for youth at the local level while diverting youth from commitment to the Division of Youth Services. Typical projects include intensive probation, community group counseling, individual and family counseling and purchase of group and foster care.

Legal Base: RSMo 219.041

Funding Sources: General Revenue and Gaming Commission Fund

FY 2013 GR W/H: \$0

CORE ADJUSTMENTS

DEPARTMENT:

No changes

GOVERNOR:

No changes

HOUSE:

No changes

SENATE:

Committee Markup Annual	FY 2014 - HB 11 SOCIAL SERVICES										Regular House Bills	
	FY 2012		FY 2012		FY 2013		FY 2014		GOV AS		HOUSE	
	BUDGET		ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 11.300												
JUVENILE COURT DIVERSION - 90443C												
CORE												
PROGRAM-SPECIFIC	4,079,486	0.00	3,658,533	0.00	4,079,486	0.00	4,079,486	0.00	4,079,486	0.00	4,079,486	0.00
GENERAL REVENUE	3,579,486	0.00	3,232,370	0.00	3,579,486	0.00	3,579,486	0.00	3,579,486	0.00	3,579,486	0.00
OTHER FUNDS	500,000	0.00	426,163	0.00	500,000	0.00	500,000	0.00	500,000	0.00	500,000	0.00
TOTAL	\$4,079,486	0.00	\$3,658,533	0.00	\$4,079,486	0.00	\$4,079,486	0.00	\$4,079,486	0.00	\$4,079,486	0.00
TOTAL - JUVENILE COURT DIVERSION	\$4,079,486	0.00	\$3,658,533	0.00	\$4,079,486	0.00	\$4,079,486	0.00	\$4,079,486	0.00	\$4,079,486	0.00